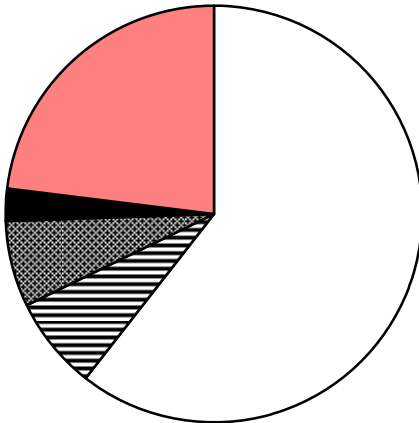


# PUBLIC SAFETY CAPITAL PROGRAM

## 2009-2013 Capital Improvement Program

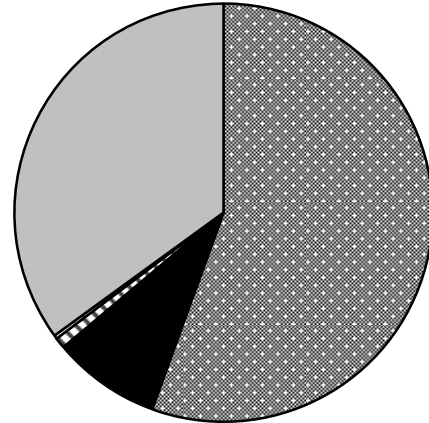
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**2008-2009 Adopted  
Source of Funds**



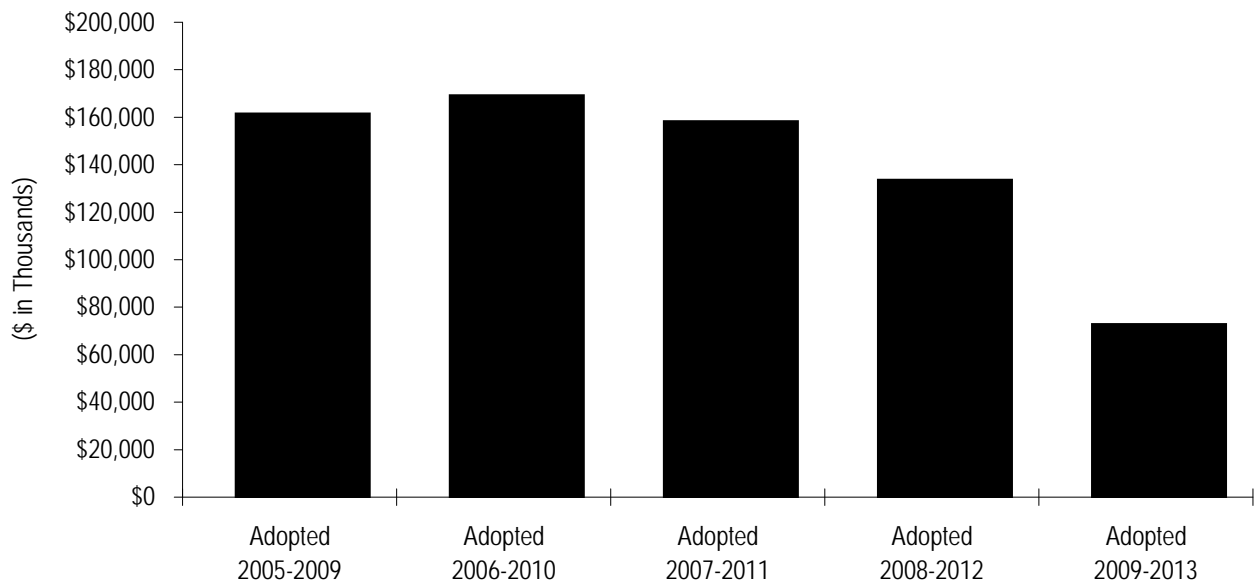
□ Beginning Fund Balance  
 ■ Fees, Charges, Taxes, and Sales  
 ▨ Loans & Transfers  
 ▩ Developer Contributions  
 ■ Interest Income  
 ■ Sale of Bonds

**2008-2009 Adopted  
Use of Funds**



▨ Construction  
 ■ Non-Construction  
 ▩ Reserves  
 □ Contributions, Loans and Transfers  
 ■ Ending Fund Balance

**CIP History**



# Public Safety Capital Program

## 2009-2013 Adopted Capital Improvement Program

### 2008-2009 Project Approximate Locations: (North)

- |   |   |
|---|---|
| <b>A)</b> Driver Safety Training Center           | <b>D)</b> Fire Station 2 - Rebuild                  |
| <b>B)</b> Fire Station 19 - Relocation (Piedmont) | <b>E)</b> 9-1-1 Communication Dispatch Center       |
| <b>C)</b> East San José Community Policing Center | <b>F)</b> Fire Station 21 - Relocation (White Road) |

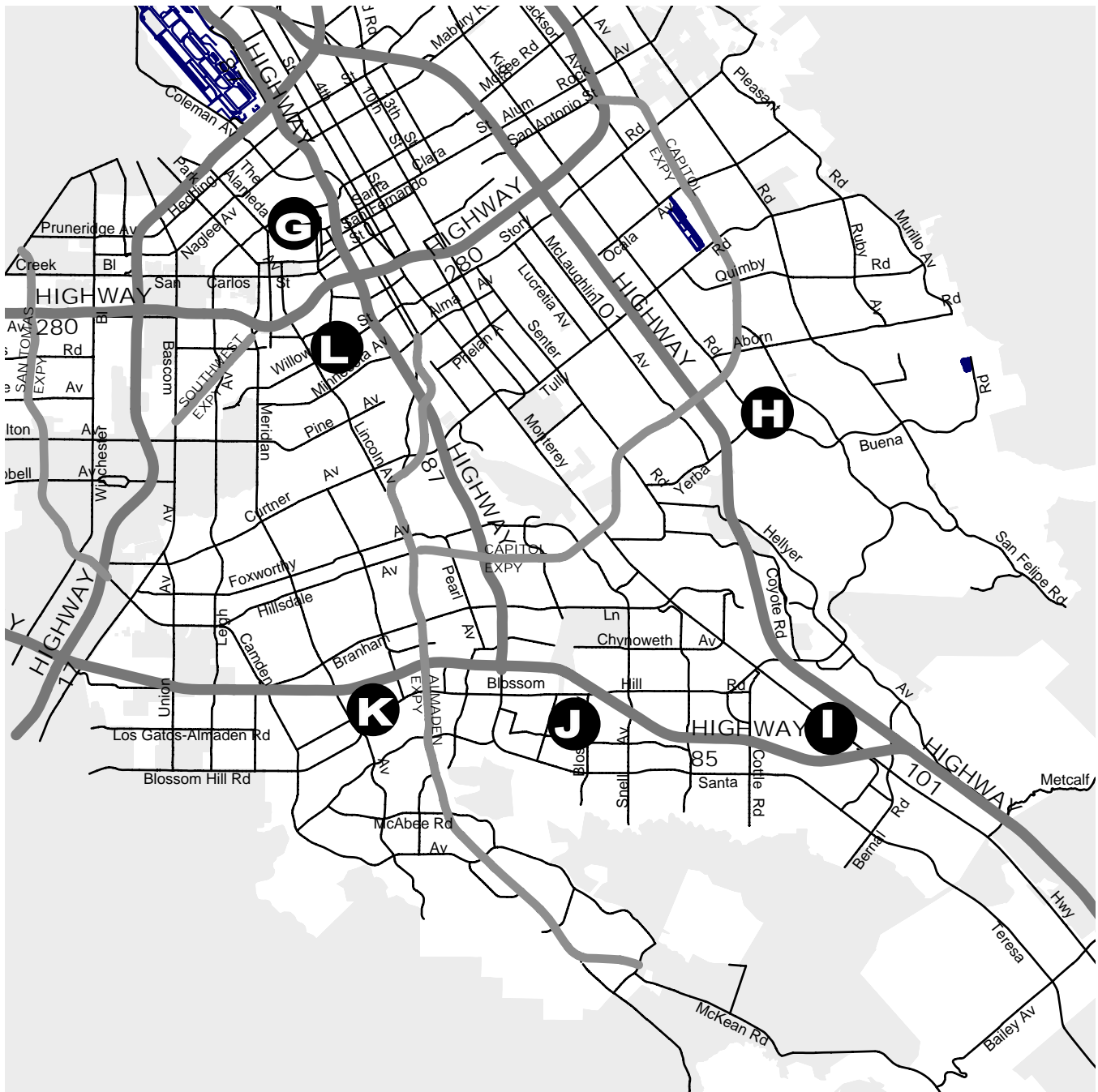


# Public Safety Capital Program

## 2009-2013 Adopted Capital Improvement Program

### 2008-2009 Project Approximate Locations: (South)

- |  |   |
|--|---|
| <b>G)</b> Fire Training Center                       | <b>K)</b> Fire Station 17 - Relocation (Cambrian) |
| <b>H)</b> Fire Station 36 (Silver Creek/Yerba Buena) | <b>L)</b> Fire Station 37 - (Willow Glen)         |
| <b>I)</b> South San José Police Substation           |   |
| <b>J)</b> Fire Station 12 - Relocation (Calero)      |   |



# Public Safety Capital Program

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## 2009-2013 Adopted Capital Improvement Program

### Overview

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#### Introduction

The Public Safety Capital Program funds capital improvements for the Fire and Police Departments to enable these departments to effectively provide emergency services.

The 2009-2013 Adopted Public Safety Capital Improvement Program (CIP) totals \$72.8 million, of which \$53.8 million is funded in 2008-2009. This program is part of the Public Safety City Service Area and supports the following outcome: *The Public Feels Safe Anytime, Anywhere in San José.*

#### Program Priorities and Objectives

The objective of the Public Safety Capital Program is to provide, maintain, and improve facilities and equipment that support the delivery of effective emergency services to City of San José residents and visitors.

A key goal of this program is to enhance response times and emergency response coverage through improved deployment of resources. The Public Safety Capital Program works towards this objective by developing and constructing new facilities while leveraging existing resources. Some of the major projects underway that support this effort include a new South San José Police Substation, a Driver Safety Training Center, renovation of the 9-1-1 Communications Dispatch Center, an upgraded Fire Training Center; and two new fire stations. In addition, the remodel and relocation of several existing fire stations will further improve the Fire Department's ability to meet its performance targets despite projected population growth.

#### Sources of Funding

Revenue for the Public Safety Capital Program in the 2009-2013 Adopted CIP is derived from three primary sources: proceeds from the Neighborhood Security Act Bond Measure (\$44.4 million); revenues from the Fire Construction and Conveyance (C&C) Tax (\$10.2 million); and contributions from the General Fund (\$13.0 million). The Fire C&C Tax Fund, in addition to tax revenues, also includes projected revenues from the sale of surplus fire stations (\$2.6 million) and fund balance (\$2.7 million).

On March 5, 2002, the voters in San José approved Measure O, the "9-1-1, Fire, Police, Paramedic and Neighborhood Security Act" (Neighborhood Security Act Bond Measure). This bond measure authorized the City to issue General Obligation Bonds in an amount not to exceed \$159 million to fund capital projects in the Police and Fire Departments. The 2009-2013 Adopted CIP includes \$44.4 million from the Neighborhood Security Act Bond Measure to enhance police, fire, and medical emergency response services and facilities. Assessments on the property taxes of San José residents are used to support these obligations.

The Fire Department receives 8.4% of the City's C&C Tax. Approximately 98% of this tax is derived from a transfer tax imposed upon each transfer of real property, with the remaining 2% generated from a construction tax levied on most types of construction. For the 2009-2013 CIP, it is assumed that collections allocated to the Public Safety Capital Program will fall to \$1.9 million in 2008-2009 (from the current year estimate

# Public Safety Capital Program

## 2009-2013 Adopted Capital Improvement Program

### Overview

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#### Sources of Funding (Cont'd.)

of \$2.3 million), remain stable for one year, then increase slightly to an allocation of \$2.1 million annually for each of the remaining years of the CIP. The decline in the number of real estate transactions coupled with the effects of the recent subprime lending situation continues to negatively impact C&C collections. As of June 2008, C&C collections experienced declines in 24 out of the 26 months, when compared to the same months in the prior years. This budget assumes that the housing market slowdown will bottom out within the next two years and C&C tax receipts will reflect a more sustainable level of ongoing housing resale activity, modestly increasing in the third year of the five-year CIP.

The third source of funding in the Public Safety Capital Program is the General Fund. The General Fund provides supplemental funding to address some of the critical Public Safety capital needs. In the 2009-2013 Adopted CIP, the General Fund will provide \$12.0 million in funding for fire apparatus replacements, \$800,000 to supplement construction of Fire Station 37 (Willow Glen), \$96,000 for the continuation of construction on the South San José Police Substation, and \$55,000 for Interior Public Art at the Substation.

#### Program Highlights

##### Public Safety Bond Projects

The projects included in the Public Safety Bond Program were approved as part of the Neighborhood Security Act Bond Measure passed by voters in San José. These projects include the construction of a South San José Police Substation, community policing

centers, a Driver Safety Training Center, and renovation of the 9-1-1 Communications Dispatch Center. The program also includes the building of two new fire stations, relocating seven fire stations, remodeling 16 fire stations, and enhancing Fire Training facilities.

As reported to the City Council on January 30, 2007, project cost escalations have significantly impacted the Public Safety Bond Program. As a result, the Police and Fire Departments have reprioritized or re-scoped projects. These project alternatives are discussed later in this document.

All projects funded by the Neighborhood Security Act Bond are scheduled for completion during the 2009-2013 CIP.

Following is a discussion of the projects funded by the Neighborhood Security Act Bond Measure:

##### *South San José Police Substation*

This project provides funding to construct a full service police station at the terminus of Great Oaks Boulevard. The groundbreaking occurred in February 2008, and construction is scheduled to be completed in November 2009. In order to address cost escalations and to award the construction contract, additional funding was approved by the City Council in December 2007. Funding was reallocated from other projects (\$3.4 million), from Fund Balance and the Contingency Reserve (\$2.0 million), and from the General Fund (\$5.0 million). The General Fund contribution for this project was funded through the sale of surplus property (\$2.3 million), a transfer from the Service Yards C&C Fund this project was funded through the sale of

# Public Safety Capital Program

## 2009-2013 Adopted Capital Improvement Program

### Overview

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#### **Program Highlights (Cont'd.)**

##### Public Safety Bond Projects (Cont'd.)

###### *South San José Police Substation (Cont'd.)*

surplus property (\$2.3 million), a transfer from the Service Yards C&C Fund (\$400,000), and funds from the Earmarked Reserve for Future Capital Projects (\$2.3 million). A portion of this Earmarked Reserve (\$1.1 million) was subsequently replenished by reallocating funding in the Neighborhood Security Act Bond Fund for Police public art projects, which included art works that had been planned at the substation and other Police facilities. In March 2008, the City Council approved funding to restore the interior public art (\$400,000) at the substation. This Adopted CIP, however, does not include funding for the exterior public art at the substation. Staff is continuing to explore potential funding options and, if feasible, will bring forward recommendations to fund this art piece at a later date for City Council consideration.

The Police Department has projected that up to 32 additional sworn positions will be needed to staff the Pre-Processing Center (PPC) and Information Center in the Main Lobby. This level of additional staffing has not been assumed in any of the recent General Fund Five-Year Forecasts presented to the City Council, including the most recent forecast presented in February 2008. The assumption from the beginning of the bond program was that sworn staffing for the substation would be provided through a reallocation of existing staff. The departmental proposal for the addition of a

significant number of new sworn staff is a new and significant change from the original assumptions.

Because of the lead time for sworn staff to enter and complete a recruit academy, the addition of sworn positions would have been necessary in 2008-2009 in preparation for the opening of the facility. No additional sworn staff is included in the 2008-2009 Adopted Budget for the substation. At this time, staffing costs may not warrant the duality of service at this PPC and at the PPC located at the current Police Administration Building when compared with efficiency benefits. The Department will explore the most efficient redeployment of existing sworn staff in order to open the substation and Main Lobby informational services. It should be noted, however, that additional maintenance staff will be required for this new facility and the cost of these positions is assumed in the latest General Fund Five-Year Forecast and is discussed further in this Overview section.

###### *9-1-1 Communications Dispatch Center*

This project provides funding to renovate the fourth floor of the Communications Building located at 855 North San Pedro Street. The facility houses Police and Fire Dispatch operations, the Emergency Operations Center, and the Office of Emergency Services.

###### *Community Policing Centers*

The majority of funding for the East San José Community Policing Center was set aside in a reserve and reallocated to the South San José Police Substation project in December 2007.

# Public Safety Capital Program

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## 2009-2013 Adopted Capital Improvement Program

### Overview

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#### **Program Highlights (Cont'd.)**

##### Public Safety Bond Projects (Cont'd.)

###### *Community Policing Centers (Cont'd.)*

Remaining funds in this project may be used to secure lease space in East San José, using a lease agreement similar to that with Westfield in South San José.

The South San José Community Policing Center is currently located in the Oakridge shopping mall, and the low-cost lease expires in approximately two years. The lease renewal will be renegotiated with Westfield beginning in fall of 2008. Funding for the construction of a new Community Policing Center was set aside in a reserve; however, it was reallocated to the South San José Police Substation project in December 2007.

###### *Driver Safety Training Center*

The Driver Training Center facility will provide a state-of-the-art training environment, conducive to providing safe and effective skill set development, and utilizing the complete inventory of driver training classes for the Police Department. This project is in the feasibility and land acquisition phases. The Driver Safety Training Center is proposed to be located at the buffer lands of the San José/Santa Clara Water Pollution Control Plant. City staff is developing the business and land acquisition terms and a proposed Memorandum of Understanding with the Treatment Plant Advisory Committee on how this facility will operate.

Design and environmental review began during the summer of 2006. While originally intended to be a joint use facility for Police

and Fire, it is now solely intended for the Police Department's use. The estimated cost for this project has increased from what was assumed in the 2008-2012 Adopted CIP due to cost escalations and anticipated environmental mitigation costs. The Adopted Budget increase of \$527,000 will not be sufficient to cover the anticipated environmental mitigation costs, nor the full scope of the collision avoidance and skidpad portions of the training course. Additional funding will be required to complete the training facility to maintain its State training certification status. Staff is evaluating site alternatives that may reduce the anticipated shortfall.

###### *Fire Stations*

The Public Safety Bond Program includes the remodel and relocation of existing stations, as well as the construction of two new fire stations, to improve the overall emergency response coverage and more effectively deliver services.

In 2007-2008, two new and one relocated fire station projects were completed (Fire Stations 25, 34, and 35).

In addition, bids were awarded and construction began on relocated Fire Stations 12 and 17. Fire Station 2 was re-scoped back to a full rebuild and will go out to bid in August of 2008. The relocation of Fire Station 19 will be awarded in August of 2008. Fire Station 24 will be relocated at Fire Station 36 and will go out to bid in the fall of 2008. The schedule for the relocation of Fire Station 21 is on hold while staff continues to investigate possible sites for acquisition. The Fire Department and Department of Parks, Recreation and Neighborhood Services have

# **Public Safety Capital Program**

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## **2009-2013 Adopted Capital Improvement Program**

### **Overview**

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#### **Program Highlights (Cont'd.)**

##### Public Safety Bond Projects (Cont'd.)

###### *Fire Stations (Cont'd.)*

agreed to trade a portion of the Willows Senior Center property for current Fire Station 19. In this Adopted CIP, the Willows Senior Center site is assumed to be used for the construction of Fire Station 37. It should be noted that parkland would be utilized for the proposed site and, similar to the current Fire Station 24/36 model, this use will require voter approval, which was approved by the City Council (August 5, 2008) to be brought forward on the November ballot. While additional analysis will be required to determine future staffing levels for Fire Stations 6 and 37, for the purpose of forecasting operations and maintenance expenses, a new engine company is assumed (four additional personnel) at Fire Station 37. This level of staffing assumes that no relocation of staff occurs from Fire Station 6.

As discussed in the previous General Fund forecasts, the relocated fire stations will require significant additional funding for operating and maintenance costs, which are described in detail later in this document. Funding for furnishings, fixtures and equipment for these new stations is anticipated to be generated from the proceeds of the sale of former fire station sites. Funding from the Fire C&C Tax Fund will also be allocated for this purpose, if these proceeds are insufficient.

##### Fire Apparatus Replacement

The City's investment in fire apparatus has significantly improved the quality of the Fire Department's fleet and their ability to respond to emergencies in accordance with established response time performance measures. The replacement of fire engines, aerial ladder trucks, brush patrols, water tenders, and other emergency response apparatus is planned in accordance with the Fire Apparatus Replacement Policy approved by Council in 1997. This policy established a schedule and standard criteria for replacing apparatus.

Fire apparatus continues to be a priority for the City. The 2009-2013 Adopted CIP includes \$12.0 million from the General Fund for fire apparatus replacement. This represents an increase of \$2.1 million from the 2008-2012 Adopted CIP due to additional apparatus needs as identified on the apparatus replacement schedule.

As approved in the 2008-2009 Adopted Operating Budget, \$200,000 of apparatus replacement costs will be shifted from the General Fund to the Fire C&C Tax Fund in 2008-2009 and 2009-2010 as a cost saving measure. As a result, the Fire C&C Tax Fund will contribute \$250,000 in 2008-2009, \$200,000 in 2009-2010, and \$50,000 per year in the remaining years of the CIP for apparatus replacement.

#### **Major Changes from the 2008-2012 Adopted CIP**

Major changes from the 2008-2012 Adopted CIP include the following:



# Public Safety Capital Program

## 2009-2013 Adopted Capital Improvement Program

### Overview

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#### **Major Changes from the 2008-2012 Adopted CIP (Cont'd.)**

##### Neighborhood Security Act Bond Fund

As previously mentioned and reported to the City Council on January 30, 2007, project costs have significantly increased from the original estimates for the majority of Fire Station projects and several Police-related projects. This is primarily due to a larger than anticipated increase in costs for design and construction. Total fire station increases amounted to \$1.0 million, and increases to the Driver Safety Training and Police Substation totaled \$10.9 million. These increases are mitigated through re-scoping of projects, reallocation of project funding, allocations of interest from bond sales, and the Bond Contingency Reserve.

A Contingency Reserve for projects funded by the Neighborhood Security Act Bond Fund was created in 2002-2003 to assist in ensuring that early costs, for elements such as property acquisition and existing facility renovations, would not result in insufficient funding for projects planned for the latter years of the program. To initially establish this reserve, project budgets were reduced by 10%, and these funds were placed in reserve.

Interest earnings and project savings also provide funding for the Contingency Reserve. This reserve totals \$528,000 in this Adopted CIP, a decrease of \$2.3 million from the 2008-2012 Adopted CIP to fund projects based on the current construction climate.

On October 16, 2007, City Council approved additional funding for the full rebuild of Fire Station 2. The Redevelopment Agency has amended its Redevelopment Plan in order to

contribute \$2.7 million for project costs. The Redevelopment Agency funding will be appropriated after funding has been transferred to the City, which is expected to occur this summer, prior to the construction award.

As previously mentioned, the South San José Police Substation project increased by approximately \$10.4 million dollars in this CIP due to escalation of construction costs. This increase was brought forward to the City Council in December 2007, and a series of actions was approved to ensure the delivery of the project.

##### Fire Construction and Conveyance Tax Fund

Funding for Fire Apparatus Replacement originally budgeted in the General Fund (\$200,000) was approved to be funded from the Fire C&C Tax Fund for a period of two years. This action requires eliminating one year of a \$50,000 separate allocation for sedan replacements in 2009-2010.

A Fire Equipment Technician position was approved in order to manage the Personal Protective Equipment Program. This position is funded half (\$48,000) from Turnout Cleaning appropriation funds and half from the General Fund, offset by a reduction in minimum staffing overtime for a net-zero General Fund impact.

An increase to the Self Contained Breathing Apparatus (SCBA) appropriation was approved in order to significantly upgrade the Fire Department's SCBA inventory. Increases of \$18,000 in 2008-2009 and 2009-2010 and \$40,000 per year beginning in 2010-2011 is included in this CIP to address the additional maintenance required until the equipment is replaced.

# Public Safety Capital Program

## 2009-2013 Adopted Capital Improvement Program

### Overview

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#### Operating Budget Impact

As discussed in prior CIP documents and the General Fund Five-Year Forecasts of recent years, the new fire stations approved in this CIP will require additional funding for staffing, supplies, maintenance and one-time furniture, fixture and equipment costs that will have a significant impact on the General Fund Operating Budget, reaching a total of \$3.9 million in ongoing funding by 2012-2013. The Police substation will incur operating and maintenance costs in 2009-2010, and the Driver Safety Training Center will begin to incur costs in 2010-2011.

Based on estimates prepared by the Police and Fire Departments, the table below summarizes the anticipated operating and

maintenance costs over the next five years. The information provided in this table is based on the assumption that all new fire stations will be staffed with a one-Engine Company.

The estimates below also assume that staff will be redeployed from Fire Station 2 during the reconstruction of that station to Fire Station 34. Due to the high call volume in Station 2's district, Engine 2 will be temporarily housed near Station 2 during construction to ensure compliance with EMS response time performance standards.

Additional detail on the individual projects with operating budget impacts is provided in Attachment A at the conclusion of this Overview and in the Project Detail pages.

#### Net Operating Budget Impact Summary

	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
South San José Substation	702,000	982,000	1,031,000	1,083,000
Driver Training Facility		21,000	52,000	54,000
New Fire Facilities	30,000	572,000	2,653,000	2,777,000
<b>Total Projected Operating Costs</b>	<b>\$ 732,000</b>	<b>\$ 1,575,000</b>	<b>\$ 3,736,000</b>	<b>\$ 3,914,000</b>

**Note:** The estimated operating costs have been provided by the Police and Fire Departments and have not yet been fully analyzed by the Budget Office. That analysis may well result in different costs when the actual budget for the year in question is formulated.

# Public Safety Capital Program

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## 2009-2013 Adopted Capital Improvement Program

### Overview

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#### Operating Budget Impact (Cont'd.)

##### Fixtures, Furnishings, and Equipment

In addition to the operating and maintenance costs, a significant amount of funding will also be necessary to purchase fixtures, furnishings, and equipment (FF&E) for the new projects supported by the Neighborhood Security Bond proceeds. The 2009-2013 Adopted CIP includes \$2.0 million to support FF&E costs for its new and relocated fire stations through the FF&E and Facilities Improvements appropriation. Future C&C funding will be allocated to address any funding gaps for FF&E.

In addition, the Police Department has obtained partial funding through grants for the FF&E costs associated with the South San José Police Substation and Driver Training Facility projects. Additional funding from the

Emergency Communication System Support Fee Fund balance in the amount of \$1.1 million was approved for the 9-1-1 Communications Center. Funding for FF&E for the substation has been set aside in the Supplemental Law Enforcement Services Fund (\$700,000) and in the State Drug Forfeiture Fund (\$500,000). Remaining funding of approximately \$2.3 million is available in the General Fund Future Capital Projects FF&E Reserve.

In the past, it was assumed that the Fire Training Center would require a significant amount of FF&E. However, due to the substantial downsizing of this project in the 2006-2010 Adopted CIP, any FF&E requirements would be minimal. The total FF&E needs created by this CIP are summarized below.

#### Fixtures, Furnishings and Equipment Needs Summary

	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
South San José Police Substation		3,000,000	500,000
Driver Training Center		92,000	170,000
9-1-1 Communications Dispatch Center	1,120,000		
New Fire Facilities	437,000	339,000	
<b>Total Projected FF&amp;E Costs</b>	<b>\$ 1,557,000</b>	<b>\$ 3,431,000</b>	<b>\$ 670,000</b>

# **Public Safety Capital Program**

## **2009-2013 Adopted Capital Improvement Program**

### **Overview**

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#### **Council-Approved Revisions to the Proposed Capital Improvement Program**

During the June Budget hearings, the City Council approved the rebudgeting of unexpended funds for 20 projects totaling \$9,531,000. Of these projects nine were bond funded projects totaling \$7,919,000. The largest of the rebudgeted bond projects included: Fire Station 19 – Relocation (Piedmont) (\$3,800,000), South San José Police Substation (\$3,000,000), Fire Training Center (\$500,000), Land Acquisition – Fire Station (\$348,000), and Public Art – Police Bond Projects (\$332,000). In addition, adjustments to the following projects were approved: Public Art – Police Bond Projects (\$19,000), Program Management – Public Safety Bond Projects (-\$7,000), and East San José Community Policing Center (-\$5,000). Eleven C&C Tax funded projects were also rebudgeted totaling \$1,612,000, the largest of which was the FF&E and Facility Improvements (\$1,060,000). In addition, adjustments to the Traffic Control Equipment (\$266,000), Fire Station Privacy (\$85,000), Fire

Apparatus Replacement (\$75,000), and Emergency Response Maps (\$51,000) were approved.

In addition, \$800,000 was reallocated from the General Fund Future Capital Projects (FF&E) Reserve to a separate General Fund Fire Station 37 allocation as part of City Council approval of the Mayor's June Budget Message. Per City Council direction, C&C Tax Fund revenues from the previously assumed sale of Fire Station 6 (\$800,000) were also eliminated from the CIP to reflect the fact that no decision will be made regarding the future of Fire Station 6 until further analysis is provided to the City Council. Changes have also been made to the operating and maintenance expense forecast in this document, to also reflect the City Council's August 5, 2008 action confirming that no decision has been made on the closure or sale of Fire Station 6. Additional analysis, however, will be required to determine the actual future staffing levels for Fire Station 6 and 37.

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Attachment A - Operating Budget Impact**

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
<b><u>Public Safety Capital Program</u></b>				
Driver Safety Training Center		\$21,000	\$52,000	\$54,000
Fire Station 2 - Rebuild	\$19,000	\$30,000	\$32,000	\$33,000
Fire Station 36 (Silver Creek/Yerba Buena)	\$11,000	\$44,000	\$46,000	\$49,000
Fire Station 37 (Willow Glen)		\$498,000	\$2,575,000	\$2,695,000
South San José Police Substation	\$702,000	\$982,000	\$1,031,000	\$1,083,000
<b>Total Public Safety Capital Program</b>	<b>\$732,000</b>	<b>\$1,575,000</b>	<b>\$3,736,000</b>	<b>\$3,914,000</b>

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Source of Funds**

<b>SOURCE OF FUNDS</b>	<b>Estimated 2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>5-Year Total</b>
<b><u>General Fund</u></b>							
<b>Contributions, Loans and Transfers from:</b>							
<b><u>General Fund</u></b>							
- Fire Apparatus Replacement	2,699,000	2,617,000	1,800,000	2,200,000	2,400,000	3,000,000	12,017,000
- Fire Station 37 (Willow Glen)		800,000					800,000
- South San José Police Substation	3,801,000	96,000					96,000
- South San José Police Substation Interior Public Art	345,000	55,000					55,000
<b>Total General Fund</b>	<b>6,845,000</b>	<b>3,568,000</b>	<b>1,800,000</b>	<b>2,200,000</b>	<b>2,400,000</b>	<b>3,000,000</b>	<b>12,968,000</b>
<b><u>Fire Construction &amp; Conveyance Tax Fund</u></b>							
<b>Beginning Fund Balance</b>	5,650,546	2,729,671	361,671	18,671	96,671	138,671	2,729,671 *
<b>Taxes, Fees &amp; Charges:</b>							
<b><u>Construction and Conveyance Tax</u></b>	2,268,000	1,932,000	1,932,000	2,100,000	2,100,000	2,100,000	10,164,000
<b>Miscellaneous Revenue</b>							
- Sale of 5 Former Fire Stations		2,050,000	500,000				2,550,000
<b>Reserve for Encumbrances</b>	3,751,125						
<b>Total Fire Construction &amp; Conveyance Tax Fund</b>	<b>11,669,671</b>	<b>6,711,671</b>	<b>2,793,671</b>	<b>2,118,671</b>	<b>2,196,671</b>	<b>2,238,671</b>	<b>15,443,671 *</b>

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Source of Funds**

<b>SOURCE OF FUNDS</b> (CONT'D.)	<b>Estimated 2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>5-Year Total</b>
<b><u>Neighborhood Security Act Bond Fund</u></b>							
Beginning Fund Balance	90,372,402	29,799,771	18,401,000	6,348,000	712,000		29,799,771 *
Sale of Bonds		12,325,000					12,325,000
Interest Income	4,185,000	1,365,000	565,000	274,000	36,000		2,240,000
Reserve for Encumbrances	10,572,369						
<b>Total Neighborhood Security Act Bond Fund</b>	<b>105,129,771</b>	<b>43,489,771</b>	<b>18,966,000</b>	<b>6,622,000</b>	<b>748,000</b>		<b>44,364,771 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>123,644,442</b>	<b>53,769,442</b>	<b>23,559,671</b>	<b>10,940,671</b>	<b>5,344,671</b>	<b>5,238,671</b>	<b>72,776,442 *</b>

\* The 2009-2010 through 2012-2013 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Use of Funds**

		Estimated						5-Year
		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
<b>USE OF FUNDS</b>								
<b><u>Construction Projects</u></b>								
<b>Neighborhood Security Bond Fund Projects</b>								
East San José Community	5,000	12,000						12,000
Policing Center								
Fire Station 12 - Relocation	3,636,000	107,000						107,000
(Calero)								
Fire Station 17 - Relocation	3,526,000	201,000						201,000
(Cambrian)								
Fire Station 25 - Relocation	551,000							
(Alviso)								
Fire Station 34 (Berryessa)	454,000							
Fire Station 35	1,770,000							
(Cottle/Poughkeepsie)								
Fire Station Upgrades	421,000							
West San José Community	1,000							
Policing Center								
1. 9-1-1 Communications	254,000	953,000						953,000
Dispatch Center								
2. Driver Safety Training	478,000	820,000	6,814,000	240,000				7,874,000
Center								
3. Fire Station 19 - Relocation	942,000	4,156,000	133,000					4,289,000
(Piedmont)								
4. Fire Station 2 - Rebuild	557,000	5,152,000	428,000					5,580,000
5. Fire Station 21 - Relocation	39,000	765,000	237,000	5,093,000	301,000			6,396,000
(White Road)								
6. Fire Station 36 (Silver	972,000	7,092,000	414,000					7,506,000
Creek/Yerba Buena)								
7. Fire Station 37 (Willow	133,000	1,478,000	4,289,000	303,000	447,000			6,517,000
Glen)								
8. Fire Training Center	485,000	587,000						587,000
9. Land Acquisition - Fire	1,235,000	348,000						348,000
Station								



**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Use of Funds**

<b>USE OF FUNDS</b> (CONT'D.)	<b>Estimated 2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
<b>Neighborhood Security Bond Fund Projects</b>							
10. Public Art - Fire Bond Projects	224,000	332,000					332,000
11. Public Art - Police Bond Projects	66,000	19,000					19,000
12. South San José Police Substation	64,086,000	4,680,000	183,000				4,863,000
<b>Total Neighborhood Security Bond Fund Projects</b>	<b>79,835,000</b>	<b>26,702,000</b>	<b>12,498,000</b>	<b>5,636,000</b>	<b>748,000</b>		<b>45,584,000</b>
<b>Other Construction Projects</b>							
Communications Hill Fire Station Apparatus	1,026,000						
Decontamination Sinks		15,000					15,000
Fire Radio Infrastructure System	100,000						
Fire Station Privacy	65,000	85,000					85,000
Reserve Apparatus Tools/Equipment	19,000						
South San José Police Substation Interior Public Art Telecommunications Upgrade	345,000	55,000					55,000
Training Trucks/Engines	24,000						
13. City-Building Energy Projects Program	10,000	76,000	10,000	10,000	10,000	10,000	116,000
14. Computer Replacement Program	99,000	95,000	95,000	95,000	95,000	95,000	475,000
15. Emergency Response Maps	40,000	76,000	25,000	25,000	25,000	25,000	176,000
16. FF & E and Facility Improvements	805,000	1,560,000	400,000				1,960,000
17. Facilities Improvements	381,000	416,000	375,000	375,000	375,000	375,000	1,916,000

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**

**Use of Funds**

<b>USE OF FUNDS</b> (CONT'D.)	<b>Estimated 2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
<b>Other Construction Projects</b>							
18. Fire Training Center Repair	10,000	40,000	25,000	25,000	25,000	25,000	140,000
19. Handheld Radios	50,000	10,000	10,000	10,000	10,000	10,000	50,000
20. Heavy Rescue Airbags	12,000	12,000	12,000	12,000	12,000	12,000	60,000
21. Hose Replacement	61,000	40,000	40,000	40,000	40,000	40,000	200,000
22. San José Fire Museum Apparatus	19,000	10,000	10,000	10,000	10,000	10,000	50,000
23. Self-Contained Breathing Apparatus (SCBA) Equipment	60,000	78,000	78,000	100,000	100,000	100,000	456,000
24. Telecommunications Equipment	31,000	15,000	15,000	25,000	25,000	25,000	105,000
25. Tools and Equipment	391,000	217,000	192,000	166,000	166,000	166,000	907,000
26. Traffic Control Equipment	42,000	266,000					266,000
27. Underground Fuel Tank Renovation/Replacement	20,000	37,000	16,000	16,000	16,000	16,000	101,000
<b>Total Other Construction Projects</b>	<b>3,617,000</b>	<b>3,103,000</b>	<b>1,303,000</b>	<b>909,000</b>	<b>909,000</b>	<b>909,000</b>	<b>7,133,000</b>
<b>Total Construction Projects</b>	<b>83,452,000</b>	<b>29,805,000</b>	<b>13,801,000</b>	<b>6,545,000</b>	<b>1,657,000</b>	<b>909,000</b>	<b>52,717,000</b>
<b><u>Non-Construction</u></b>							
<b>General Non-Construction</b>							
Arbitrage Rebate Payment	254,000						
CIP Action Team	7,000						
Communication Hill Fire Station (Developer Contribution)	30,000						
Fire Department Intranet	50,000						
Fire Station Network Upgrades	70,000						

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Use of Funds**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated</b>						<b>5-Year</b>
	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>Total</b>
<b><u>Non-Construction</u></b>							
<b>General Non-Construction</b>							
Green Building	19,000						
Records Management System	587,000						
Tactical Channel Recorders	99,000						
Telestaff Application Upgrade	25,000						
28. Capital Project Management	509,000	538,000	565,000	593,000	623,000	654,000	2,973,000
29. Emergency Response Data Analysis	31,000	40,000	15,000	25,000	25,000	25,000	130,000
30. Fire Apparatus Replacement	5,142,000	2,942,000	2,000,000	2,250,000	2,450,000	3,050,000	12,692,000
31. Fire Data System	66,000	22,000	15,000	25,000	25,000	25,000	112,000
32. Infrastructure Management System	54,000	56,000	59,000	62,000	65,000	68,000	310,000
33. Personal Protective Equipment Program		48,000	48,000	48,000	48,000	48,000	240,000
34. Program Management - Public Safety Bond Projects	352,000	401,000	429,000	274,000			1,104,000
35. Public Works Capital Management Costs	19,000	17,000	18,000	19,000	20,000	21,000	95,000
36. Turnout Cleaning	294,000	454,000	154,000	202,000	202,000	202,000	1,214,000
<b>Total General Non-Construction</b>	<b>7,608,000</b>	<b>4,518,000</b>	<b>3,303,000</b>	<b>3,498,000</b>	<b>3,458,000</b>	<b>4,093,000</b>	<b>18,870,000</b>
<b>Contributions, Loans and Transfers to Special Funds</b>							
City Hall Debt Service Fund	55,000	156,000	89,000	89,000	91,000	73,000	498,000
<b>Total Contributions, Loans and Transfers to Special Funds</b>	<b>55,000</b>	<b>156,000</b>	<b>89,000</b>	<b>89,000</b>	<b>91,000</b>	<b>73,000</b>	<b>498,000</b>
<b>Reserves</b>							
37. Contingency Reserve		527,771					527,771
<b>Total Reserves</b>		<b>527,771</b>					<b>527,771</b>

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**

**Use of Funds**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>Total Non-Construction</b>	<b>7,663,000</b>	<b>5,201,771</b>	<b>3,392,000</b>	<b>3,587,000</b>	<b>3,549,000</b>	<b>4,166,000</b>	<b>19,895,771</b>
<b>Ending Fund Balance</b>	<b>32,529,442</b>	<b>18,762,671</b>	<b>6,366,671</b>	<b>808,671</b>	<b>138,671</b>	<b>163,671</b>	<b>163,671*</b>
<b>TOTAL USE OF FUNDS</b>	<b>123,644,442</b>	<b>53,769,442</b>	<b>23,559,671</b>	<b>10,940,671</b>	<b>5,344,671</b>	<b>5,238,671</b>	<b>72,776,442*</b>

\* The 2008-2009 through 2011-2012 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**2008-2009 Use of Funds by Funding Source**

	(001) General Fund	(392) Fire Construction & Conveyance Tax Fund	(475) Neighborhood Security Act Bond Fund	Total
<b>TOTAL RESOURCES</b>	<b>3,568,000</b>	<b>6,711,671</b>	<b>43,489,771</b>	<b>53,769,442</b>
<b><u>Construction Projects</u></b>				
<b>Neighborhood Security Bond Fund</b>				
East San José Community Policing Center			12,000	12,000
Fire Station 12 - Relocation (Calero)			107,000	107,000
Fire Station 17 - Relocation (Cambrian)			201,000	201,000
1. 9-1-1 Communications Dispatch Center			953,000	953,000
2. Driver Safety Training Center			820,000	820,000
3. Fire Station 19 - Relocation (Piedmont)		225,000	3,931,000	4,156,000
4. Fire Station 2 - Rebuild		964,000	4,188,000	5,152,000
5. Fire Station 21 - Relocation (White Road)		391,000	374,000	765,000
6. Fire Station 36 (Silver Creek/Yerba Buena)		66,000	7,026,000	7,092,000
7. Fire Station 37 (Willow Glen)	800,000		678,000	1,478,000
8. Fire Training Center			587,000	587,000
9. Land Acquisition - Fire Station			348,000	348,000
10. Public Art - Fire Bond Projects			332,000	332,000
11. Public Art - Police Bond Projects			19,000	19,000
12. South San José Police Substation	96,000		4,584,000	4,680,000
<b>Total Neighborhood Security Bond Fund</b>	<b>896,000</b>	<b>1,646,000</b>	<b>24,160,000</b>	<b>26,702,000</b>
<b>Other Construction Projects</b>				
Decontamination Sinks		15,000		15,000
Fire Station Privacy		85,000		85,000
South San José Police Substation Interior Public Art	55,000			55,000
13. City-Building Energy Projects Program		76,000		76,000
14. Computer Replacement Program		95,000		95,000

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**2008-2009 Use of Funds by Funding Source**

	(001) General Fund	(392) Fire Construction & Conveyance Tax Fund	(475) Neighborhood Security Act Bond Fund	Total
<b><u>Construction Projects</u></b>				
<b>Other Construction Projects</b>				
15. Emergency Response Maps		76,000		76,000
16. FF & E and Facility Improvements		1,560,000		1,560,000
17. Facilities Improvements		416,000		416,000
18. Fire Training Center Repair		40,000		40,000
19. Handheld Radios		10,000		10,000
20. Heavy Rescue Airbags		12,000		12,000
21. Hose Replacement		40,000		40,000
22. San José Fire Museum Apparatus		10,000		10,000
23. Self-Contained Breathing Apparatus (SCBA) Equipment		78,000		78,000
24. Telecommunications Equipment		15,000		15,000
25. Tools and Equipment		217,000		217,000
26. Traffic Control Equipment		266,000		266,000
27. Underground Fuel Tank Renovation/Replacement		37,000		37,000
<b>Total Other Construction Projects</b>	<b>55,000</b>	<b>3,048,000</b>		<b>3,103,000</b>
<b>Total Construction Projects</b>	<b>951,000</b>	<b>4,694,000</b>	<b>24,160,000</b>	<b>29,805,000</b>
<b><u>Non-Construction</u></b>				
28. Capital Project Management		538,000		538,000
29. Emergency Response Data Analysis		40,000		40,000
30. Fire Apparatus Replacement	2,617,000	325,000		2,942,000
31. Fire Data System		22,000		22,000
32. Infrastructure Management System		56,000		56,000

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**2008-2009 Use of Funds by Funding Source**

	(001) General Fund	(392) Fire Construction & Conveyance Tax Fund	(475) Neighborhood Security Act Bond Fund	Total
<b><u>Non-Construction</u></b>				
33. Personal Protective Equipment Program		48,000		48,000
34. Program Management - Public Safety Bond Projects			401,000	401,000
35. Public Works Capital Management Costs		17,000		17,000
36. Turnout Cleaning		454,000		454,000
	<u>2,617,000</u>	<u>1,500,000</u>	<u>401,000</u>	<u>4,518,000</u>
<b>Contributions, Loans and Transfers to</b> City Hall Debt Service Fund		156,000		156,000
<b>Total Contributions, Loans and Transfers</b>		<u>156,000</u>		<u>156,000</u>
<b>Reserves</b>				
37. Contingency Reserve			527,771	527,771
<b>Total Reserves</b>			<u>527,771</u>	<u>527,771</u>
<b>Total Non-Construction</b>	<b>2,617,000</b>	<b>1,656,000</b>	<b>928,771</b>	<b>5,201,771</b>
<b>Ending Fund Balance</b>		361,671	18,401,000	18,762,671
<b>TOTAL USE OF FUNDS</b>	<b>3,568,000</b>	<b>6,711,671</b>	<b>43,489,771</b>	<b>53,769,442</b>

# Public Safety Capital Program

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 1. 9-1-1 Communications Dispatch Center

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	3rd Qtr. 2004
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Police	<b>Initial Completion Date:</b>	1st Qtr. 2006
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	1st Qtr. 2009
<b>Location:</b>	855 North San Pedro Street		

**Description:** This project provides funding for the renovation of the fourth floor of the Communications Building, which houses the Police and Fire Dispatch and Emergency Operations Center. The current space configuration in the building does not meet the current uses and needs of the Dispatch Center. Previous project plans included a co-location with the Transportation Incident Management Center (TIMC); however, due to project cost escalations and competing needs of other projects, the scope of the project has been reduced and the TIMC will no longer be co-located at this facility.

**Justification:** This project was approved by the voters with the passage of the Neighborhood Security Act Bond Measure in March 2002.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	470										470
Design		65	166								166
Bid & Award		21	20								20
Construction		322	68	942					942		1,010
Post Construction				11					11		11
<b>TOTAL</b>	<b>470</b>	<b>408</b>	<b>254</b>	<b>953</b>					<b>953</b>		<b>1,677</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Neighborhood Security Act Bond Fund	470	408	254	953					953		1,677
<b>TOTAL</b>	<b>470</b>	<b>408</b>	<b>254</b>	<b>953</b>					<b>953</b>		<b>1,677</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.  
 2006-2010 CIP - Project total was increased by \$1,000,000 to reflect a reallocation of funding associated with Fire Dispatch which was previously included in the Fire Training Center budget. This change was an element of MBA #10 that was approved by Council as part of the 2006-2010 CIP.  
 2008-2012 CIP - \$1,270,000 was reallocated to the South San José Police Substation project to address cost escalations.

#### Notes:

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$2,153,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5738	<b>USGBC LEED:</b>	N/A



**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**2. Driver Safety Training Center**

**CSA:** Public Safety **Initial Start Date:** 3rd Qtr. 2003  
**CSA Outcome:** The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**  
**Department:** Police **Initial Completion Date:** 4th Qtr. 2006  
**Council District:** 4 **Revised Completion Date:** 4th Qtr. 2010  
**Location:** Bufferlands of the Water Pollution Control Plant

**Description:** This project provides funding for the construction of a driver training course for use mainly by the Police Department. The Business Plan for the Driver Safety Training Center being developed by the Police Department allows for the use of the facility by other law enforcement agencies and other City departments whose employees drive City vehicles to perform their duties.

**Justification:** This project was approved by the voters with the passage of the Neighborhood Security Act Bond Measure in March 2002.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	319	196	196	26					26		541
Property & Land	22	966		305					305		327
Design	104	297	282	429	47				476		862
Bid & Award	1	60		60	33				93		94
Construction		5,975			6,732	229			6,961		6,961
Post Construction					2	11			13		13
<b>TOTAL</b>	<b>446</b>	<b>7,494</b>	<b>478</b>	<b>820</b>	<b>6,814</b>	<b>240</b>			<b>7,874</b>		<b>8,798</b>

**FUNDING SOURCE SCHEDULE (000'S)**

Neighborhood Security Act Bond Fund	446	7,494	478	820	6,814	240			7,874		8,798
<b>TOTAL</b>	<b>446</b>	<b>7,494</b>	<b>478</b>	<b>820</b>	<b>6,814</b>	<b>240</b>			<b>7,874</b>		<b>8,798</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

Maintenance					21	52	54				
<b>TOTAL</b>					<b>21</b>	<b>52</b>	<b>54</b>				

**Major Changes in Project Cost:**

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

2007-2011 CIP - Increase of \$330,000 to address cost escalation.

2009-2013 CIP - Increase of \$527,000 to address cost escalation.

**Notes:**

<b>FY Initiated:</b>	2003-2004	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$8,631,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4810	<b>USGBC LEED:</b>	N/A

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**3. Fire Station 19 - Relocation (Piedmont)**

**CSA:** Public Safety **Initial Start Date:** 3rd Qtr. 2005  
**CSA Outcome:** The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**  
**Department:** Fire **Initial Completion Date:** 1st Qtr. 2008  
**Council District:** 4 **Revised Completion Date:** 3rd Qtr. 2009  
**Location:** Piedmont Road and Sierra Road

**Description:** This project provides funding for the relocation and replacement of the existing Fire Station 19 currently located at 1025 Piedmont Road.

**Justification:** Relocating this facility will result in better overall response time and performance.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	141	66	66								207
Property & Land	69	87	87								156
Design	48	584	584								632
Bid & Award		26	26								26
Construction		4,393	179	4,156	112				4,268		4,447
Post Construction					21				21		21
<b>TOTAL</b>	<b>258</b>	<b>5,156</b>	<b>942</b>	<b>4,156</b>	<b>133</b>				<b>4,289</b>		<b>5,489</b>
FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund		225		225					225		225
Neighborhood Security Act Bond Fund	258	4,931	942	3,931	133				4,064		5,264
<b>TOTAL</b>	<b>258</b>	<b>5,156</b>	<b>942</b>	<b>4,156</b>	<b>133</b>				<b>4,289</b>		<b>5,489</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance											
<b>TOTAL</b>											

**Major Changes in Project Cost:**

2007-2011 CIP - Increase of \$865,000 to address cost escalation.

2008-2012 CIP - Increase of \$1,622,000 to address cost escalation.

**Notes:**

Per MBA #10, Fire Station 19 will be relocated instead of Fire Station 23. Funding programmed for Fire Station 23 (\$2,208,000) in the 2006-2010 Adopted CIP was redistributed to Fire Station 19. In addition, \$787,000 was added to establish an initial project budget.

<b>FY Initiated:</b>	2005-2006	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$2,995,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5162	<b>USGBC LEED:</b>	N/A

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**4. Fire Station 2 - Rebuild**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	3rd Qtr. 2004
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	1st Qtr. 2008
<b>Council District:</b>	5	<b>Revised Completion Date:</b>	1st Qtr. 2010
<b>Location:</b>	2933 Alum Rock Avenue		

**Description:** This project provides funding to rebuild the existing Fire Station 2 at its current location. Due to cost escalations, the project was re-scoped to a remodel in the 2008-2012 Proposed CIP. On October 16, 2007, the City Council approved to re-scope the project to a full rebuild. The Redevelopment Agency has amended the Redevelopment Plan and will contribute \$2.7 million towards project costs. The figures below represent the City's funding contribution. The Redevelopment Agency funding will be appropriated after funding has been transferred to the City, which is expected to occur in summer 2008, prior to the construction award.

**Justification:** Redbuilding the Fire Station will achieve essential facility quality.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	391	329	329								720
Property & Land		200									
Design	219	157	161								380
Bid & Award		40	39								39
Construction		5,409	28	5,152	400				5,552		5,580
Post Construction					28				28		28
<b>TOTAL</b>	<b>610</b>	<b>6,135</b>	<b>557</b>	<b>5,152</b>	<b>428</b>				<b>5,580</b>		<b>6,747</b>

**FUNDING SOURCE SCHEDULE (000'S)**

Fire Construction & Conveyance Tax Fund	211	964		964					964		1,175
Neighborhood Security Act Bond Fund	399	5,171	557	4,188	428				4,616		5,572
<b>TOTAL</b>	<b>610</b>	<b>6,135</b>	<b>557</b>	<b>5,152</b>	<b>428</b>				<b>5,580</b>		<b>6,747</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

Maintenance					19	30	32	33			
<b>TOTAL</b>					<b>19</b>	<b>30</b>	<b>32</b>	<b>33</b>			

**Major Changes in Project Cost:**

2006-2010 CIP - Increase in total project funding of \$1,749,000, of which \$1,730,000 was approved by Council as part of MBA #10 to enhance the functionality, safety, and life expectancy of this facility.

**Notes:**

MBA #8, approved by Council in the 2005-2009 Budget process, changed the project from a remodel to a rebuild.

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$3,820,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4997	<b>USGBC LEED:</b>	N/A

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**5. Fire Station 21 - Relocation (White Road)**

**CSA:** Public Safety **Initial Start Date:** 3rd Qtr. 2004  
**CSA Outcome:** The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**  
**Department:** Fire **Initial Completion Date:** 4th Qtr. 2007  
**Council District:** 8 **Revised Completion Date:** 4th Qtr. 2011  
**Location:** White Road, North of Tully Road

**Description:** This project provides funding for the relocation and replacement of the existing Fire Station 21, currently located at Mt. Pleasant Road and Mt. Pleasant Court, with a new fire station facility at a new location.

**Justification:** Fire Station 21 is a small single-family residence style fire station that is poorly located against the foothills. Relocating this facility in conjunction with the construction of the new Fire Station 36 will improve facility quality and response time performance.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	38	60	20	87					87		145
Property & Land		46	10	20					20		30
Design	20	577	9	658	182				840		869
Bid & Award	8	34			55	42			97		105
Construction		59				5,051	291		5,342		5,342
Post Construction							10		10		10
<b>TOTAL</b>	<b>66</b>	<b>776</b>	<b>39</b>	<b>765</b>	<b>237</b>	<b>5,093</b>	<b>301</b>		<b>6,396</b>		<b>6,501</b>

**FUNDING SOURCE SCHEDULE (000'S)**

Fire Construction & Conveyance Tax Fund		391		391					391		391
Neighborhood Security Act Bond Fund	66	385	39	374	237	5,093	301		6,005		6,110
<b>TOTAL</b>	<b>66</b>	<b>776</b>	<b>39</b>	<b>765</b>	<b>237</b>	<b>5,093</b>	<b>301</b>		<b>6,396</b>		<b>6,501</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

Maintenance

**TOTAL**

**Major Changes in Project Cost:**

2006-2010 CIP - Increase in total project funding of \$1,092,000 (\$1,077,000 approved by Council via MBA #10).

2007-2011 CIP - Increase of \$728,000 to address cost escalation.

2008-2012 CIP - Increase of \$1,475,000 to address cost escalation.

**Notes:**

This project was formerly a remodel project included in the Fire Station Upgrades project. The remaining funds of \$1,782,000 from Fire Station 21 and 24 remodels have been applied to this project. This change was an element of MBA #8 that was approved by the City Council as part of the adoption of the 2005-2009 CIP.

**FY Initiated:** 2004-2005  
**Initial Project Budget:** \$2,910,000  
**Appn. #:** 4998

**Redevelopment Area:** N/A  
**SNI Area:** N/A  
**USGBC LEED:** N/A

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**6. Fire Station 36 (Silver Creek/Yerba Buena)**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	1st Qtr. 2004
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	2nd Qtr. 2007
<b>Council District:</b>	8	<b>Revised Completion Date:</b>	2nd Qtr. 2010
<b>Location:</b>	Intersection of Silver Creek Road and Yerba Buena Road		
<b>Description:</b>	This project provides funding for the consolidation of existing Fire Station 24 and new Fire Station 36 and the construction of a new fire station facility in the Silver Creek/Yerba Buena area with the ability to house one engine and one truck company. It should be noted that staffing for an additional truck company is not assumed, and is contingent upon development in the Evergreen area.		
<b>Justification:</b>	This new fire station will improve response time performance to an existing service gap area in Southeast San José.		

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	263	5	5								268
Property & Land	7	17	17								24
Design	165	892	892								1,057
Bid & Award		24	24								24
Construction		6,865	34	7,092	375				7,467		7,501
Post Construction					39				39		39
<b>TOTAL</b>	<b>435</b>	<b>7,803</b>	<b>972</b>	<b>7,092</b>	<b>414</b>				<b>7,506</b>		<b>8,913</b>

**FUNDING SOURCE SCHEDULE (000'S)**

Fire Construction & Conveyance Tax Fund	95	100	34	66					66		195
Neighborhood Security Act Bond Fund	340	7,703	938	7,026	414				7,440		8,718
<b>TOTAL</b>	<b>435</b>	<b>7,803</b>	<b>972</b>	<b>7,092</b>	<b>414</b>				<b>7,506</b>		<b>8,913</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

Maintenance*					11	44	46	49			
<b>TOTAL</b>					<b>11</b>	<b>44</b>	<b>46</b>	<b>49</b>			

**Major Changes in Project Cost:**

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.  
2005-2009 CIP - Project costs were decreased by \$364,000 due to scope changes. Per MBA #8, Fire Station 24 staff will consolidate with Fire Station 36. 2006-2010 CIP - Increase of \$1,977,000 per MBA #10.  
2007-2011 CIP - Increase of \$1,104,000, and 2008-2012 CIP - Increase of \$2,108,000 to address cost escalations.

**Notes:**

2008-2012 CIP - Per MBA #9, Fire Station 36 is incorporating green building principles to the maximum extent possible.  
\*No additional operating and maintenance costs are anticipated due to the consolidation of staffing with Fire Station 24.

<b>FY Initiated:</b>	2003-2004	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$4,115,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4878	<b>USGBC LEED:</b>	Other

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**7. Fire Station 37 (Willow Glen)**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	3rd Qtr. 2004
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	3rd Qtr. 2007
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	2nd Qtr. 2008
<b>Council District:</b>	6, 9	<b>Revised Completion Date:</b>	3rd Qtr. 2011
<b>Location:</b>	Willow Glen/Cambrian		

**Description:** This project funds the construction of a new one engine company fire facility at the Willows Senior Center parking lot (requiring voter approval). Funding from the General Fund was approved in this CIP to replace funds previously projected from selling the current Fire Station 6 site, to ensure construction remains on track. The operating impact figures below assume staffing for a new engine at Fire Station 37 and do not reflect the relocation of staff from Fire Station 6. Consistent with City Council action on August 5, 2008, no decision has been made on the sale or closure of Fire Station 6. Additional analysis, however, is required to determine future staffing for Fire Station 6 and 37.

**Justification:** This new fire station will improve response time performance in Southwest San José.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development		127	101	44					44		145
Property & Land		35	18	30					30		48
Design		504	14	604	260				864		878
Bid & Award					100				100		100
Construction				800	3,929	303	447		5,479		5,479
<b>TOTAL</b>		<b>666</b>	<b>133</b>	<b>1,478</b>	<b>4,289</b>	<b>303</b>	<b>447</b>		<b>6,517</b>		<b>6,650</b>

**FUNDING SOURCE SCHEDULE (000'S)**

General Fund				800					800		800
Fire Construction & Conveyance Tax Fund					309				309		309
Neighborhood Security Act Bond Fund		666	133	678	3,980	303	447		5,408		5,541
<b>TOTAL</b>		<b>666</b>	<b>133</b>	<b>1,478</b>	<b>4,289</b>	<b>303</b>	<b>447</b>		<b>6,517</b>		<b>6,650</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

Maintenance						29	32				
Operating						498	2,546	2,663			
<b>TOTAL</b>						<b>498</b>	<b>2,575</b>	<b>2,695</b>			

**Major Changes in Project Cost:**

2004-2008 CIP - Decreased 10% to establish a contingency reserve.

2006-2010 CIP - Increase in project funding of \$1,770,000; includes \$1,753,000 approved in MBA #10.

2007-2011 CIP - Increase of \$1,169,000; 2008-2012 CIP - Increase of \$1,453,000 due to cost escalation.

**Notes:**

**FY Initiated:** 2004-2005  
**Initial Project Budget:** \$2,165,000  
**Appn. #:** 5737

**Redevelopment Area:** N/A  
**SNI Area:** N/A  
**USGBC LEED:** N/A

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**8. Fire Training Center**

**CSA:** Public Safety **Initial Start Date:** 3rd Qtr. 2007  
**CSA Outcome:** The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**  
**Department:** Fire **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** City-wide **Revised Completion Date:** 1st Qtr. 2009  
**Location:** 255 S. Montgomery Street

**Description:** This project provides funding to renovate the Fire Department's training facility. Due to the current uncertainty of the long term use of the current site, the Fire Department is reviewing options to invest funds in this appropriation to improve the Fire Training facilities.

**Justification:** These renovations will enhance training and delivery of recruit academies.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Development	501		40							541
Property & Land	1									1
Design	31		88							119
Bid & Award			12							12
Construction	412	1,095	345	582					582	1,339
Post Construction				5					5	5
Program Management	87									87
<b>TOTAL</b>	<b>1,032</b>	<b>1,095</b>	<b>485</b>	<b>587</b>					<b>587</b>	<b>2,104</b>
FUNDING SOURCE SCHEDULE (000'S)										
Neighborhood Security Act Bond Fund	1,032	1,095	485	587					587	2,104
<b>TOTAL</b>	<b>1,032</b>	<b>1,095</b>	<b>485</b>	<b>587</b>					<b>587</b>	<b>2,104</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.  
2006-2010 CIP - This project was decreased by \$16,843,000 due to downsizing of project scope. These funds were redistributed to other Fire bond projects as described in MBA #10 and approved by Council.  
2008-2012 CIP - This project was decreased by \$1,793,000 due to downsizing of project scope and reallocation of funds to other Fire Station projects.

**Notes:**

Due to project budget decreases, the scope and completion date of this project is to be determined.

**FY Initiated:** 2002-2003 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$22,950,000 **SNI Area:** N/A  
**Appn. #:** 4549 **USGBC LEED:** N/A

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**9. Land Acquisition - Fire Station**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Multi-Phase
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Multi-Phase
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This project provides funding to acquire land for two new fire stations, two consolidations, and five relocated fire stations.

**Justification:** The Department needs to acquire property in preparation for two new fire stations, two consolidations, and five relocated fire stations that will be built as part of the Public Safety Bond program. The two new fire stations, when built on these new sites, will provide better public safety facilities that will improve response time performance.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development Property & Land	5	3,707	1,583	1,235	348				348		5,290
<b>TOTAL</b>	<b>3,712</b>	<b>1,583</b>	<b>1,235</b>	<b>348</b>					<b>348</b>		<b>5,295</b>

**FUNDING SOURCE SCHEDULE (000'S)**

Neighborhood Security Act Bond Fund	3,712	1,583	1,235	348					348		5,295
<b>TOTAL</b>	<b>3,712</b>	<b>1,583</b>	<b>1,235</b>	<b>348</b>					<b>348</b>		<b>5,295</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

2003-2004 - This appropriation was reduced by \$645,000 and the funds were transferred to the Housing Department to purchase land for Fire Station 24, which will be co-located with a satellite training facility.

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

2005-2009 CIP - Project funding was increased by \$1.0 million to purchase land for Fire Station 21.

**Notes:**

<b>FY Initiated:</b>	2002-2003	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$5,000,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4550	<b>USGBC LEED:</b>	N/A



**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**10. Public Art - Fire Bond Projects**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Multi-Phase
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Economic Development	<b>Initial Completion Date:</b>	Multi-Phase
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This project provides funding to cover the two percent allocation for public art/artistic design element for Fire bond projects. In accordance with the recent Public Art Master Plan revisions, projects which allocated public art in prior CIPs are not subject to the new one percent allocation.

**Justification:** This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art	346	556	224	332					332		902
<b>TOTAL</b>	<b>346</b>	<b>556</b>	<b>224</b>	<b>332</b>					<b>332</b>		<b>902</b>
FUNDING SOURCE SCHEDULE (000'S)											
Neighborhood Security Act Bond Fund	346	556	224	332					332		902
<b>TOTAL</b>	<b>346</b>	<b>556</b>	<b>224</b>	<b>332</b>					<b>332</b>		<b>902</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2002-2003	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$901,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4552	<b>USGBC LEED:</b>	N/A

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**11. Public Art - Police Bond Projects**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Multi-Phase
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Economic Development	<b>Initial Completion Date:</b>	Multi-Phase
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This project provides funding to cover the two percent allocation for public art/artistic design element for Police bond projects. In accordance with the recent Public Art Master Plan revisions, projects which allocated public art in prior CIPs are not subject to the new one percent allocation.

**Justification:** This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Public Art	198	85	66	19					19	
<b>TOTAL</b>	<b>198</b>	<b>85</b>	<b>66</b>	<b>19</b>					<b>19</b>	
FUNDING SOURCE SCHEDULE (000'S)										
Neighborhood Security Act Bond Fund	198	85	66	19					19	
<b>TOTAL</b>	<b>198</b>	<b>85</b>	<b>66</b>	<b>19</b>					<b>19</b>	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2002-2003	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$1,383,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4554	<b>USGBC LEED:</b>	N/A

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**12. South San José Police Substation**

**CSA:** Public Safety **Initial Start Date:** 3rd Qtr. 2002  
**CSA Outcome:** The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**  
**Department:** Police **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 2 **Revised Completion Date:** 4th Qtr. 2009  
**Location:** Terminus of Great Oaks Boulevard

**Description:** This project provides funding to construct a full service police station in south San José.

**Justification:** As traffic congestion has increased, so too has the time it takes patrol officers to travel from the central facility to their districts and beats. The South San José Substation will reduce travel time for officers, allowing more time for community policing and problem solving.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	770		8								778
Property & Land	8,103										8,103
Design	4,342	352	2,283								6,625
Bid & Award		235									
Construction	3	66,595	61,795	4,680	149				4,829		66,627
Post Construction					34				34		34
<b>TOTAL</b>	<b>13,218</b>	<b>67,182</b>	<b>64,086</b>	<b>4,680</b>	<b>183</b>				<b>4,863</b>		<b>82,167</b>

**FUNDING SOURCE SCHEDULE (000'S)**

General Fund		3,897	3,801	96					96		3,897
Neighborhood Security Act Bond Fund	13,218	63,285	60,285	4,584	183				4,767		78,270
<b>TOTAL</b>	<b>13,218</b>	<b>67,182</b>	<b>64,086</b>	<b>4,680</b>	<b>183</b>				<b>4,863</b>		<b>82,167</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

Maintenance					120	168	176	185
Operating					582	814	855	898
<b>TOTAL</b>					<b>702</b>	<b>982</b>	<b>1,031</b>	<b>1,083</b>

**Major Changes in Project Cost:**

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.  
2007-2011 CIP - Increase of \$1,879,000 to address cost escalation.  
2008-2012 CIP - Increase of \$3,952,000 to address cost escalation.  
2009-2013 CIP - Increase of \$10,412,000 to address cost escalation and to fund the construction award.

**Notes:**

<b>FY Initiated:</b>	2002-2003	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$71,445,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4542, 6236	<b>USGBC LEED:</b>	Silver

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**13. City-Building Energy Projects Program**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation provides funding for Fire facility upgrades for projects identified by PG&E energy audits on City facilities that would generate energy savings. Projects are prioritized by pay-back of energy savings, most of which occur in less than five years.

**Justification:** Projects funded by this allocation will save the City in ongoing energy expenditures.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Construction		76	10	76	10	10	10	10	116	
<b>TOTAL</b>		<b>76</b>	<b>10</b>	<b>76</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>116</b>	
FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		76	10	76	10	10	10	10	116	
<b>TOTAL</b>		<b>76</b>	<b>10</b>	<b>76</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>116</b>	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

N/A

**Notes:**

Adjustments to this allocation will be made annually as specific projects are identified each year based on audits performed by PG&E. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5002	<b>USGBC LEED:</b>	N/A

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**14. Computer Replacement Program**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation provides funding for the ongoing replacement of obsolete computers and peripherals used by the Fire Department.

**Justification:** This allocation ensures that the department has up-to-date computer technology in order to better serve residents and visitors.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Equipment		99	99	95	95	95	95	95	475		
<b>TOTAL</b>		<b>99</b>	<b>99</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>475</b>		

**FUNDING SOURCE SCHEDULE (000'S)**

Fire Construction & Conveyance Tax Fund	99	99	95	95	95	95	95	95	475		
<b>TOTAL</b>	<b>99</b>	<b>99</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>475</b>		

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6487	<b>USGBC LEED:</b>	N/A

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**15. Emergency Response Maps**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation provides funding for annual updates to emergency response maps used by the Fire Department, which are necessary for responding to calls.

**Justification:** This allocation allows all emergency units to have accurate emergency response maps that will help avoid delays when responding to an emergency. The Fire Department is implementing a new continuous updating strategy to help produce better response times through more frequent map updates.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Equipment		91	40	76	25	25	25	25	176	
<b>TOTAL</b>		<b>91</b>	<b>40</b>	<b>76</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>176</b>	

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		91	40	76	25	25	25	25	176	
<b>TOTAL</b>		<b>91</b>	<b>40</b>	<b>76</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>176</b>	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4036	<b>USGBC LEED:</b>	N/A

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**16. FF & E and Facility Improvements**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Multi-Phase
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Multi-Phase
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation provides funding for furniture, fixtures, and equipment needed in the new and remodeled fire stations that are funded by the Public Safety Bonds. These costs are not eligible for bond funding. These funds may also be used for other facility improvements outlined in the Fire Master Plan.

**Justification:** This allocation is necessary to fund Fire Master Plan projects and to ensure sufficient supplemental funding is available for the Public Safety bond projects.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Furniture, Fixtures and Equipment	76	1,865	805	1,560	400				1,960	
<b>TOTAL</b>	<b>76</b>	<b>1,865</b>	<b>805</b>	<b>1,560</b>	<b>400</b>				<b>1,960</b>	<b>2,841</b>

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund	76	1,865	805	1,560	400				1,960	
<b>TOTAL</b>	<b>76</b>	<b>1,865</b>	<b>805</b>	<b>1,560</b>	<b>400</b>				<b>1,960</b>	<b>2,841</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$2,841,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4362	<b>USGBC LEED:</b>	N/A

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**17. Facilities Improvements**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This project provides funding for the repair and replacement of major fire station facility components and for other capital maintenance needs, including emergency repairs.

**Justification:** This project provides funds for capital improvements to ensure that the City's investment in facilities is protected in a cost-effective manner.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		422	381	416	375	375	375	375	1,916		
<b>TOTAL</b>		<b>422</b>	<b>381</b>	<b>416</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>1,916</b>		

**FUNDING SOURCE SCHEDULE (000'S)**

Fire Construction & Conveyance Tax Fund	422	381	416	375	375	375	375	1,916
<b>TOTAL</b>	<b>422</b>	<b>381</b>	<b>416</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>1,916</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4075	<b>USGBC LEED:</b>	N/A



**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**18. Fire Training Center Repair**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	255 S. Montgomery Street		
<b>Description:</b>	This allocation provides funding to maintain and repair the Fire Department's training facility. These renovations will address immediate facility needs.		
<b>Justification:</b>	This allocation will help to sustain training operations for the Fire Training Center.		

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		35	10	40	25	25	25	25	140		
<b>TOTAL</b>		<b>35</b>	<b>10</b>	<b>40</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>140</b>		

**FUNDING SOURCE SCHEDULE (000'S)**

Fire Construction & Conveyance Tax Fund	35	10	40	25	25	25	25	140
<b>TOTAL</b>	<b>35</b>	<b>10</b>	<b>40</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>140</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4399	<b>USGBC LEED:</b>	N/A

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**19. Handheld Radios**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation provides funding for the purchase of additional handheld radios and for related maintenance costs for the Fire Department's emergency response personnel and ongoing funding for the replacement of portable radios that become broken, lost, or stolen.

**Justification:** The Fire Department's portable radio program has doubled in size over the past five years. This project ensures that an acceptable number of radios will be available for each line company in order to maintain radio communications for every on-duty firefighter.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Equipment		50	50	10	10	10	10	10	50		
<b>TOTAL</b>		<b>50</b>	<b>50</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>50</b>		

**FUNDING SOURCE SCHEDULE (000'S)**

Fire Construction & Conveyance Tax Fund	50	50	10	10	10	10	10	10	50		
<b>TOTAL</b>	<b>50</b>	<b>50</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>50</b>		

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6492	<b>USGBC LEED:</b>	N/A

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**20. Heavy Rescue Airbags**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation provides funding for the replacement of heavy rescue airbags.

**Justification:** Ongoing funding will ensure that service-worthy heavy rescue airbags are available for extraction of trapped victims, removal of grills or bars from structures, and lifting objects.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Equipment		12	12	12	12	12	12	12	60		
<b>TOTAL</b>		<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>60</b>		
FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund		12	12	12	12	12	12	12	60		
<b>TOTAL</b>		<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>60</b>		
ANNUAL OPERATING BUDGET IMPACT (000'S)											

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6493	<b>USGBC LEED:</b>	N/A

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**21. Hose Replacement**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation provides ongoing funding for the hose replacement program.

**Justification:** The fire hose is a critical tool in emergency fire suppression activities. This program provides for the replacement of hoses within their useful life.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Equipment		61	61	40	40	40	40	40	200	
<b>TOTAL</b>		<b>61</b>	<b>61</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>200</b>	
FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		61	61	40	40	40	40	40	200	
<b>TOTAL</b>		<b>61</b>	<b>61</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>200</b>	
ANNUAL OPERATING BUDGET IMPACT (000'S)										

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6063	<b>USGBC LEED:</b>	N/A

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**22. San José Fire Museum Apparatus**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation provides funding for repairs and preventive maintenance to the San José Fire Museum Apparatus. The San José Fire Department Muster Team has formed a 501c3, nonprofit organization, and is now known as the San José Fire Museum.

**Justification:** The San José Fire Museum Apparatus is a valuable tool to convey public safety information and must be maintained in a safe condition.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Equipment		19	19	10	10	10	10	10	50	
<b>TOTAL</b>		<b>19</b>	<b>19</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>50</b>	
FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		19	19	10	10	10	10	10	50	
<b>TOTAL</b>		<b>19</b>	<b>19</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>50</b>	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. This project was formerly named the Muster Team Apparatus Repairs.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5631	<b>USGBC LEED:</b>	N/A

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**23. Self-Contained Breathing Apparatus (SCBA) Equipment**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation provides funding for the replacement of Self-Contained Breathing Apparatus (SCBA) equipment.

**Justification:** The replacement of major components of each self-contained breathing apparatus, including the air bottle harness and face piece, is necessary to ensure properly functioning equipment is available.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Equipment		60	60	78	78	100	100	100	456	
<b>TOTAL</b>		<b>60</b>	<b>60</b>	<b>78</b>	<b>78</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>456</b>	

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		60	60	78	78	100	100	100	456	
<b>TOTAL</b>		<b>60</b>	<b>60</b>	<b>78</b>	<b>78</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>456</b>	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4308	<b>USGBC LEED:</b>	N/A

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**24. Telecommunications Equipment**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation provides funding for the replacement of outdated telecommunications equipment.

**Justification:** Maintaining up-to-date telecommunications equipment is necessary to maximize the efficiency of the Department's remote training programs.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Equipment		31	31	15	15	25	25	25	105	
<b>TOTAL</b>		<b>31</b>	<b>31</b>	<b>15</b>	<b>15</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>105</b>	

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		31	31	15	15	25	25	25	105	
<b>TOTAL</b>		<b>31</b>	<b>31</b>	<b>15</b>	<b>15</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>105</b>	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
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None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4504	<b>USGBC LEED:</b>	N/A

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**25. Tools and Equipment**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation provides funding to purchase necessary equipment for emergency response, support services, arson investigation, and hazardous materials management.

**Justification:** The replacement of appliances and the purchase of numerous small tools and equipment are necessary for the day-to-day operations of the Fire Department.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Equipment		391	391	217	192	166	166	166	907	
<b>TOTAL</b>		<b>391</b>	<b>391</b>	<b>217</b>	<b>192</b>	<b>166</b>	<b>166</b>	<b>166</b>	<b>907</b>	
FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		391	391	217	192	166	166	166	907	
<b>TOTAL</b>		<b>391</b>	<b>391</b>	<b>217</b>	<b>192</b>	<b>166</b>	<b>166</b>	<b>166</b>	<b>907</b>	
ANNUAL OPERATING BUDGET IMPACT (000'S)										

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4073	<b>USGBC LEED:</b>	N/A



**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**26. Traffic Control Equipment**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation provides funding for the installation of traffic control equipment at intersections throughout the City. This allows emergency vehicles to change the traffic signals in order to clear intersections while responding to emergencies.

**Justification:** Traffic control equipment is necessary to respond to emergencies and improve the response time of emergency apparatus throughout the City.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Equipment		308	42	266					266		
<b>TOTAL</b>		<b>308</b>	<b>42</b>	<b>266</b>					<b>266</b>		

FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund		308	42	266					266		
<b>TOTAL</b>		<b>308</b>	<b>42</b>	<b>266</b>					<b>266</b>		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**  
N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5633	<b>USGBC LEED:</b>	N/A

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**27. Underground Fuel Tank Renovation/Replacement**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation provides funding for the monitoring and soil cleanup, when necessary, at City fire stations where fuel tanks have been removed.

**Justification:** This allocation improves safety and is necessary to comply with the Hazardous Materials Storage Permit Ordinance No. 21334.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Maintenance		41	20	37	16	16	16	16	101	
<b>TOTAL</b>		<b>41</b>	<b>20</b>	<b>37</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>101</b>	

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		41	20	37	16	16	16	16	101	
<b>TOTAL</b>		<b>41</b>	<b>20</b>	<b>37</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>101</b>	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4275	<b>USGBC LEED:</b>	N/A

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**28. Capital Project Management**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation provides funding for the Fire Department to adequately manage and complete Fire capital projects, including those associated with the Neighborhood Security Act Bond.

**Justification:** Due to an increased number of capital projects, these funds are necessary to manage the program. These funds will be used for capital program staff, contractual/temporary personnel, and for staff overtime associated with heavy workload for the capital projects.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Program Management		509	509	538	565	593	623	654	2,973	
<b>TOTAL</b>		<b>509</b>	<b>509</b>	<b>538</b>	<b>565</b>	<b>593</b>	<b>623</b>	<b>654</b>	<b>2,973</b>	

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		509	509	538	565	593	623	654	2,973	
<b>TOTAL</b>		<b>509</b>	<b>509</b>	<b>538</b>	<b>565</b>	<b>593</b>	<b>623</b>	<b>654</b>	<b>2,973</b>	

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

**None**

**Major Changes in Project Cost:**  
N/A

**Notes:**  
Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6951	<b>USGBC LEED:</b>	N/A

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**29. Emergency Response Data Analysis**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation provides funding for data analysis and analytical studies related to fire protection planning and emergency response performance. This includes hiring outside consultant(s) who use computer modeling and computer data analysis to determine the need for and assess the potential impact of relocating stations, adding stations, and/or reducing emergency response resources.

**Justification:** This allocation provides critical emergency response analysis data. This assists the department in making decisions about the most effective utilization of emergency response resources.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Advanced Planning		56	31	40	15	25	25	25	130		
<b>TOTAL</b>		<b>56</b>	<b>31</b>	<b>40</b>	<b>15</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>130</b>		

**FUNDING SOURCE SCHEDULE (000'S)**

Fire Construction & Conveyance Tax Fund	56	31	40	15	25	25	25	130
<b>TOTAL</b>	<b>56</b>	<b>31</b>	<b>40</b>	<b>15</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>130</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4876	<b>USGBC LEED:</b>	N/A

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**30. Fire Apparatus Replacement**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** Annual funding is allocated for scheduled fire apparatus replacement as determined by the Revised Fire Apparatus Replacement Policy included in the 1996-1997 Public Safety Augmentation Plan. Consistent with this Council-approved policy, the annual allocation is estimated to be sufficient to replace existing fleet at the following intervals: battalion chief vehicles, 7 years; brush patrols, 12 years; engines, 17 years; rescue units, 18 years; light units/rescues, 20 years; USARs, 20 years; other special equipment, 20 years; and trucks, 25 years. A reallocation of funding from the General Fund to the Fire Construction and Conveyance Tax Fund was approved in 2008-2009 and 2009-2010 to provide General Fund savings in those years.

**Justification:** This appropriation is required to maintain the replacement schedule developed for the most cost effective and prudent use of apparatus.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Equipment		6,034	5,142	2,942	2,000	2,250	2,450	3,050	12,692		
<b>TOTAL</b>		<b>6,034</b>	<b>5,142</b>	<b>2,942</b>	<b>2,000</b>	<b>2,250</b>	<b>2,450</b>	<b>3,050</b>	<b>12,692</b>		

**FUNDING SOURCE SCHEDULE (000'S)**

General Fund	3,516	2,699	2,617	1,800	2,200	2,400	3,000	12,017
Fire Construction & Conveyance Tax Fund	2,518	2,443	325	200	50	50	50	675
<b>TOTAL</b>	<b>6,034</b>	<b>5,142</b>	<b>2,942</b>	<b>2,000</b>	<b>2,250</b>	<b>2,450</b>	<b>3,050</b>	<b>12,692</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6363	<b>USGBC LEED:</b>	N/A

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**31. Fire Data System**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	N/A	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation provides funding for the purchase of additional response data analysis software, one-time consultant costs and ongoing system maintenance costs related to the new CAD system.

**Justification:** Software will be purchased to automate the management of the Fire Alarm Assignment System required to recompute station response order strings when fire stations are moved, added, or deleted. The Fire Department will also evaluate System Status Management software needs to dynamically recommend resource move-ups based on actual workload data.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Equipment		73	66	22	15	25	25	25	112		
<b>TOTAL</b>		<b>73</b>	<b>66</b>	<b>22</b>	<b>15</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>112</b>		

**FUNDING SOURCE SCHEDULE (000'S)**

Fire Construction & Conveyance Tax Fund	73	66	22	15	25	25	25	112
<b>TOTAL</b>	<b>73</b>	<b>66</b>	<b>22</b>	<b>15</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>112</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5855	<b>USGBC LEED:</b>	N/A

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**32. Infrastructure Management System**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	N/A	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation provides funding to develop and maintain Geographic Information System (GIS) maps of the City's infrastructure and integrate maps into the various Infrastructure Management Systems.

**Justification:** This allocation provides maps and database information that will enhance the infrastructure analysis and reporting process.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Maintenance		54	54	56	59	62	65	68	310		
<b>TOTAL</b>		<b>54</b>	<b>54</b>	<b>56</b>	<b>59</b>	<b>62</b>	<b>65</b>	<b>68</b>	<b>310</b>		

**FUNDING SOURCE SCHEDULE (000'S)**

Fire Construction & Conveyance Tax Fund	54	54	56	59	62	65	68	310
<b>TOTAL</b>	<b>54</b>	<b>54</b>	<b>56</b>	<b>59</b>	<b>62</b>	<b>65</b>	<b>68</b>	<b>310</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4077	<b>USGBC LEED:</b>	N/A

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**33. Personal Protective Equipment Program**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	N/A	<b>Revised Completion Date:</b>	
<b>Location:</b>	N/A		

**Description:** This allocation provides funding for one-half of a Fire Equipment Technician in the Bureau of Support Services. This position will manage the Personal Protective Equipment Program. The position will be partially funded by a reallocation of \$48,000 from the Turnout Cleaning appropriation, and the General Fund will contribute the remaining funding for this position with a net-zero reduction in the Fire Department's overtime budget.

**Justification:** Adding a Fire Equipment Technician will provide the supervisory support needed to manage the Personal Protective Equipment Program, as well as the repair and maintenance of nozzles, small tools, and hoses. This position is also responsible for managing station supply distribution, which involves the monitoring of supply orders, assuring proper paperwork and memos are provided, and ordering supplies needed to stock Company Stores.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management				48	48	48	48	48	240		
<b>TOTAL</b>				<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>240</b>		

**FUNDING SOURCE SCHEDULE (000'S)**

Fire Construction & Conveyance Tax Fund				48	48	48	48	48	240		
<b>TOTAL</b>				<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>240</b>		

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6420	<b>USGBC LEED:</b>	N/A



**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**34. Program Management - Public Safety Bond Projects**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Police and Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	N/A	<b>Revised Completion Date:</b>	
<b>Location:</b>	N/A		

**Description:** This allocation provides funding for staff necessary to manage the implementation of the Neighborhood Security Bond projects.

**Justification:** The passage of the Neighborhood Security Act Bond Measure during the March 2002 Election provided financial support for Police and Fire public safety facilities. Additional staff is necessary to manage this program.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		605	352	401	429	274			1,104		
<b>TOTAL</b>		<b>605</b>	<b>352</b>	<b>401</b>	<b>429</b>	<b>274</b>			<b>1,104</b>		

FUNDING SOURCE SCHEDULE (000'S)											
Neighborhood Security Act Bond Fund		605	352	401	429	274			1,104		
<b>TOTAL</b>		<b>605</b>	<b>352</b>	<b>401</b>	<b>429</b>	<b>274</b>			<b>1,104</b>		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

N/A

**Notes:**

This expenditure is ongoing over the life of the Public Safety Bond program which is expected to be completed in 2011-2012. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4551, 4553	<b>USGBC LEED:</b>	N/A

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**35. Public Works Capital Management Costs**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	N/A	<b>Revised Completion Date:</b>	
<b>Location:</b>	N/A		

**Description:** This allocation funds the fair share of Public Works Department administrative and management costs necessary to ensure the delivery of capital projects.

**Justification:** This allocation is required to recover the actual administrative and management costs incurred when delivering capital projects.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Program Management		19	19	17	18	19	20	21	95	
<b>TOTAL</b>		<b>19</b>	<b>19</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>95</b>	
FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		19	19	17	18	19	20	21	95	
<b>TOTAL</b>		<b>19</b>	<b>19</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>95</b>	
ANNUAL OPERATING BUDGET IMPACT (000'S)										

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6000	<b>USGBC LEED:</b>	N/A

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**36. Turnout Cleaning**

**CSA:** Public Safety **Initial Start Date:** Ongoing  
**CSA Outcome:** The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**  
**Department:** Fire **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** City-wide  
**Description:** This allocation provides funding for cleaning, repairs, and preventative maintenance to the Fire Department's 2,250 sets of turnout equipment.  
**Justification:** The National Fire Protection Association (NFPA) and manufacturer suggest cleaning turnouts twice a year.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Maintenance		594	294	454	154	202	202	202	1,214		
<b>TOTAL</b>		<b>594</b>	<b>294</b>	<b>454</b>	<b>154</b>	<b>202</b>	<b>202</b>	<b>202</b>	<b>1,214</b>		

**FUNDING SOURCE SCHEDULE (000'S)**

Fire Construction & Conveyance Tax Fund	594	294	454	154	202	202	202	1,214
<b>TOTAL</b>	<b>594</b>	<b>294</b>	<b>454</b>	<b>154</b>	<b>202</b>	<b>202</b>	<b>202</b>	<b>1,214</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 5856 **USGBC LEED:** N/A

**Public Safety Capital Program**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**37. Contingency Reserve**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Police and Fire	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	N/A	<b>Revised Completion Date:</b>	
<b>Location:</b>	N/A		

**Description:** This reserve establishes a contingency for Neighborhood Security Bond construction projects. To fund the reserve, each construction project budget was reduced 10% as part of the 2004-2008 Adopted CIP. A portion of this reserve has been allocated to projects based on updated project cost estimates.

**Justification:** This reserve addresses unanticipated near-term costs and ensures sufficient funding in the latter years of the Public Safety Capital program.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		519		528					528		528
<b>TOTAL</b>		<b>519</b>		<b>528</b>					<b>528</b>		<b>528</b>

**FUNDING SOURCE SCHEDULE (000'S)**

Neighborhood Security Act Bond Fund	519	528	528	528
<b>TOTAL</b>	<b>519</b>	<b>528</b>	<b>528</b>	<b>528</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

2008-2012 CIP - Decrease of \$3,159,339 to fund anticipated project cost escalation based on the current construction climate.

2009-2013 CIP - Decrease of \$2,321,000 to fund anticipated project cost escalation based on the current construction climate.

**Notes:**

<b>FY Initiated:</b>	2003-2004	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8633	<b>USGBC LEED:</b>	N/A

## **Public Safety Capital Program**

### **2009-2013 Adopted Capital Improvement Program**

#### **Summary of Projects with Close-out Costs Only in 2008-2009**

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<b>Project Name:</b> Decontamination Sinks	<b>Initial Start Date:</b> 2nd Qtr. 2001
<b>5-Year CIP Budget:</b> \$15,000	<b>Revised Start Date:</b>
<b>Total Budget:</b> \$142,000	<b>Initial End Date:</b> 2nd Qtr. 2003
<b>Council District:</b> City-wide	<b>Revised End Date:</b> 4th Qtr. 2007
<b>USGBC LEED:</b> N/A	

**Description:** This project provides funding for the installation of decontamination sinks in all fire stations that do not already have them. Remaining funds will complete the installation of a decontamination sink at Fire Station 11.

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<b>Project Name:</b> East San José Community Policing Center	<b>Initial Start Date:</b> 3rd Qtr. 2004
<b>5-Year CIP Budget:</b> \$12,000	<b>Revised Start Date:</b>
<b>Total Budget:</b> \$62,000	<b>Initial End Date:</b> TBD
<b>Council District:</b> TBD	<b>Revised End Date:</b>
<b>USGBC LEED:</b> N/A	

**Description:** This project provides funding for a Community Policing Center in the Foothill Patrol Division of San José. The majority of funding for this project was reallocated to fund the South San José Police Substation. The Police Department is currently exploring office locations and lease options in East San José, and the remaining funding in this project will be used to lease space and for potential remodeling costs. As a result, the Initial End Date will be determined at a later date, once the project scope is more defined.

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<b>Project Name:</b> Fire Station 12 - Relocation (Calero)	<b>Initial Start Date:</b> 3rd Qtr. 2002
<b>5-Year CIP Budget:</b> \$107,000	<b>Revised Start Date:</b>
<b>Total Budget:</b> \$5,501,650	<b>Initial End Date:</b> 4th Qtr. 2005
<b>Council District:</b> 10	<b>Revised End Date:</b> 4th Qtr. 2008
<b>USGBC LEED:</b> N/A	

**Description:** This project provides funding for the relocation and replacement of Fire Station 12 from its current location (Calero Avenue and Snell Avenue) to a new location at Calero and Cahalan Avenues. The revised end date represents the facility opening and beneficial use date.

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## **Public Safety Capital Program**

### **2009-2013 Adopted Capital Improvement Program**

#### **Summary of Projects with Close-out Costs Only in 2008-2009**

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<b>Project Name:</b> Fire Station 17 - Relocation (Cambrian)	<b>Initial Start Date:</b> 3rd Qtr. 2003
<b>5-Year CIP Budget:</b> \$201,000	<b>Revised Start Date:</b>
<b>Total Budget:</b> \$5,251,646	<b>Initial End Date:</b> 1st Qtr. 2007
<b>Council District:</b> 9, 10	<b>Revised End Date:</b> 4th Qtr. 2008
<b>USGBC LEED:</b> N/A	

**Description:** This project provides funding for the relocation and replacement of the existing Fire Station 17, currently located at Ridgewood Drive and Dent Avenue, with a new fire station facility at Blossom Hill Road and Coniston Way. The revised end date represents the facility opening and beneficial use date.

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<b>Project Name:</b> Fire Station Privacy	<b>Initial Start Date:</b> 2nd Qtr. 2001
<b>5-Year CIP Budget:</b> \$85,000	<b>Revised Start Date:</b>
<b>Total Budget:</b> \$300,000	<b>Initial End Date:</b> 3rd Qtr. 2003
<b>Council District:</b> City-wide	<b>Revised End Date:</b> 4th Qtr. 2007
<b>USGBC LEED:</b> N/A	

**Description:** This project provides funding to incorporate privacy improvements in various fire stations. The remaining funds will be used to complete a bathroom and locker remodel at Fire Station 14 and construct an additional bathroom at Fire Station 22.

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<b>Project Name:</b> South San José Police Substation Interior Public Art	<b>Initial Start Date:</b> 3rd Qtr. 2002
<b>5-Year CIP Budget:</b> \$55,000	<b>Revised Start Date:</b>
<b>Total Budget:</b> \$400,000	<b>Initial End Date:</b> 2nd Qtr. 2007
<b>Council District:</b> 2	<b>Revised End Date:</b> 4th Qtr. 2009
<b>USGBC LEED:</b> Silver	

**Description:** This project provides funding for interior artwork at the South San José Police Substation. The revised end date represents the South San José Police Substation opening and beneficial use date. The remaining funds will allow for project management and completion of the interior artwork project.

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